

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN		
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
5								MANAGER	APPROVED		
6									7/22/2013		
7	101110	ADMINISTRATION									
9	<u>Index</u>	<u>SALARIES / WAGES</u>									
10	101110-64011	SALARY, TOWN MANAGER	73,953	75,333	73,953	58,953	75,000	75,000	75,000		
11	101110-64014	SALARY, TOWN CLERK	62,058	63,847	62,058	63,074	65,535	65,535	65,535		
12	101110-64017	SALARIES CLERKS	219,225	224,676	186,876	189,934	193,255	193,255	193,255		
13	101110-64020	PART TIME SALARIES		559	-	-	-	-	-		
14	101110-64018	HUMAN RESOURCES MANAGER					46,350	46,350	46,350		
15	101110-64026	FINANCE DIRECTOR		-	80,000	78,294	83,232	83,232	83,232		
16	101110-64027	CUSTODIAN WAGES					9,225	9,225	9,225		
17	TBD	SALARY & POSITION ADJUSTMENT			53,000	-	-	-	-		
18	101110-64030	OVERTIME	5,000	6,497	5,000	5,000	3,000	3,000	3,000		
19		SUB-TOTAL SALARIES / WAGES	360,236	370,912	460,887	395,255	475,597	475,597	475,597		
21		EMPLOYEE BENEFITS									
22	101110-64050	RETIREMENT, EMPLOYER'S SHARE	15,256	12,188	11,796	11,796	24,904	21,915	21,915		
23	101110-64051	ICMA EMPLOYER'S SHARE	7,415	3,815	9,945	9,945	4,994	4,994	4,994		
24	101110-64060	FICA EMPLOYER'S SHARE	29,283	24,595	35,260	35,572	36,383	36,383	36,383		
25	101110-64070	WORKERS' COMPENSATION	1,900	1,994	1,792	1,792	1,473	1,473	1,473		
26	101110-64090	MAJOR MEDICAL INSURANCE	104,752	88,943	92,259	92,259	121,182	120,160	120,160		
27	101110-64091	DENTAL INSURANCE	2,348	1,511	2,186	2,186	2,859	2,859	2,859		
28	101110-64092	DISABILITY INSURANCE	2,705	2,128	2,562	2,562	3,555	3,555	3,555		
29		SUB-TOTAL BENEFITS	163,659	135,175	155,800	156,112	195,350	191,339	191,339		
31		EXPENSES									
32	101110-65000	ADMINISTRATION EXPENSES		7,179							
33	101110-65010	POSTAGE	15,000	8,459	12,000	12,000	12,000	12,000	12,000		
34	101110-65020	TELEPHONE	3,000	2,975	3,000	3,000	6,625	6,625	6,625		
35	101110-65030	TRANSPORTATION	5,500	2,311	4,500	4,500	3,000	3,000	3,000		
36	101110-65040	EDUCATIONAL/MEETING EXPENSES	2,755	2,751	2,755	2,755	2,755	2,755	2,755		
37	101110-65060	PRINTING	13,500	7,754	12,000	12,000	7,500	7,500	7,500		
38	101110-65080	LEGAL, NOTICE & OTHER ADVERTISING	3,500	6,051	3,500	3,500	4,000	4,000	4,000		
39	101110-65110	TOWN MANAGER SEARCH				16,707					
40	101110-65200	ELECTRICITY	15,000	13,640	15,000	15,000	9,500	9,500	9,500		
41	101110-65220	WATER	450	561	450	450	500	500	500		
42	101110-65230	FUEL OIL / GAS	10,000	5,280	10,000	10,000	7,000	7,000	7,000		
43	101110-65240	DUMPSTERS	1,800	1,617	1,800	1,800	1,500	1,500	1,500		
44	101110-65250	SEWER	325	345	325	325	485	485	485		
45	101110-65300	MACHINE & EQUIPMENT MAINTENANCE	36,420	29,348	33,000	33,000	33,000	33,000	33,000		
46	101110-65310	VEHICLE MAINTENANCE		-							
47	101110-65400	LEGAL SERVICES	50,926	56,116	50,000	50,000	50,000	50,000	50,000		
48	101110-65410	COMPUTER SERVICES	56,337	45,158	35,000	35,000	45,960	45,960	45,960		
49	101110-65412	COMPUTER MAINTENANCE		-			-				
50	101110-65415	WEB PAGE MAINTENANCE	3,250	3,525	2,500	2,500	2,000	2,000	2,000		
51	101110-65420	TECHNICAL SUPPORT		-			1,300	1,300	1,300		
52	101110-65430	AUDIT SERVICES	16,000	11,500	18,000	18,000	15,000	14,000	14,000		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
53	101110-65480	OTHER PROFESSIONAL SERVICES	5,800	15,932	38,975	38,975	35,000	25,000	25,000		
54	101110-66025	MAINE MUNICIPAL ASSOC DUES		11,517	11,800	11,800	11,800	11,800	11,800		
55	101110-65500	MAINTENANCE OF BLDGS. & GROUNDS	7,500	12,579	7,500	7,500	25,000	5,000	5,000		
56	101110-65980	PROFESSIONAL SERVICES-FINANCE	18,352	52,398	40,000	40,000	5,000	5,000	5,000		
57		SUB-TOTAL EXPENSES	265,415	296,997	302,105	318,812	278,925	247,925	247,925		
59		SUPPLIES									
60	101110-66000	ADMINISTRATION SUPPLIES									
61	101110-66010	OFFICE SUPPLIES	6,800	7,842	6,800	6,800	6,800	6,800	6,800		
62	101110-66020	BOOKS/SUBSCRIPTIONS	2,500	2,379	2,000	2,000	850	850	850		
63	101110-66030	OTHER SUPPLIES					-	-	-		
64	101110-66035	ABSTRACTS & LIENS		7,585			6,550	6,550	6,550		
65	101110-66040	JANITORIAL SUPPLIES & SERVICES	16,000	10,188	14,000	14,000	4,000	4,000	4,000		
66		SUB-TOTAL SUPPLIES	25,300	27,994	22,800	22,800	18,200	18,200	18,200		
68		OTHER									
69	101110-67540	IMPROVEMENTS TO BLDGS. & GROUNDS		-							
70	101110-67500	ADMINISTRATION CAPITAL									
71	101110-67520	COMPUTER SYSTEM									
72	101110-67550	RECORDS PRESERVATION									
73	101110-68500	TRANSFERS: IN/OUT	-	-	-	-	-	-	-		
74		SUB-TOTAL CAPITAL	-	-	-	-	-				
76		TOTAL ADMINISTRATION	814,610	831,078	941,592	892,979	968,072	933,061	933,061		
78	101210	ASSESSING									
80	Index	SALARY/ WAGES									
81	101210-64002	ASSESSOR	73,805	75,756	73,805	75,013	78,124	78,124	78,124		
82	101210-64010	CLERK	39,413	26,464	45,000	45,734	45,890	35,452	35,452		
83	101210-64030	OVERTIME	-	-	-	-	-	-	-		
84		SUB-TOTAL SALARIES /WAGES	113,218	102,220	118,805	120,747	124,014	113,576	113,576		
86		EMPLOYEE BENEFITS									
87	101210-64050	RETIREMENT, EMPLOYER'S SHARE	4,982	3,450	6,297	6,297	8,061	5,078	5,078		
88	101210-64051	ICMA EMPLOYER'S SHARE						2,127	2,127		
89	101210-65060	FICA EMPLOYER'S SHARE	8,661	7,551	9,089	9,238	9,487	8,689	8,689		
90	101210-65070	WORKERS' COMPENSATION	2,034	2,135	1,919	1,919	1,785	1,785	1,785		
91	101210-65090	MAJOR MEDICAL INSURANCE	20,890	17,725	21,933	21,933	31,640	15,475	15,475		
92	101210-65091	DENTAL INSURANCE	-	-	-	-	-	-	-		
93	101210-65092	DISABILITY INSURANCE	737	119	977	977	889	889	889		
94		SUB-TOTAL BENEFITS	37,304	30,980	40,215	40,364	51,862	34,043	34,043		
96		EXPENSES									
97	101210-65010	POSTAGE	450	367	450	450	450	450	450		
98	101210-65020	TELEPHONE	500	356	500	500	500	500	500		
99	101210-65030	TRANSPORTATION	420	398	420	420	420	420	420		
100	101210-65040	EDUCATIONAL/MEETING EXPENSES	950	965	750	750	750	750	750		
101	101210-65060	PRINTING		274			-	-	-		
102	101210-65070	MAPS	5,000	6,303	5,000	5,000	5,000	5,000	5,000		
103	101210-65300	MACHINE & EQUIPMENT MAINTENANCE		-							

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1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN		
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
104	101210-65400	LEGAL SERVICES									
105	101210-65410	COMPUTER SERVICES	9,700	10,864	5,229	5,229	4,000	4,000	4,000		
106	101210-65411	BOARD OF ASSESSMENT REVIEW	200	-	200	200	200	200	200		
107	101210-65425	VISION INTERNET	3,000	-	3,000	3,000	3,000	3,000	3,000		
108	101210-65480	OTHER PROFESSIONAL SERVICES	9,800	7,407	5,000	5,000	6,229	6,229	6,229		
109		SUB-TOTAL EXPENSES	30,020	26,935	20,549	20,549	20,549	20,549	20,549		
111		SUPPLIES									
112	101210-66010	OFFICE SUPPLIES	520	233	520	520	520	520	520		
113	101210-66020	BOOKS/SUBSCRIPTIONS/DUES	900	962	900	900	900	900	900		
114	101210-66035	ABSTRACTS & LIENS (TRANSFERS)	1,890	-	1,850	1,850	1,850	1,850	1,850		
115		SUB-TOTAL SUPPLIES	3,310	1,195	3,270	3,270	3,270	3,270	3,270		
116											
117		TOTAL ASSESSING	183,852	161,330	182,839	184,930	199,695	171,438	171,438		
118											
119	101350	CIVIL EMERGENCY PREPAREDNESS									
121	Index	EXPENSES									
122	101350-65020	TELEPHONE	800	61	6,200	6,200	500	500	500		
123	101350-65040	EDUCATIONAL/MEETING EXPENSES	1,000	-	1,000	1,000	1,000	1,000	1,000		
124	101350-65060	PRINTING	250	-	100	100	100	100	100		
125	101350-66010	OFFICE SUPPLIES	300	-	150	150	150	150	150		
126	101350-67500	CAPITAL OUTLAY	-	-	-	-	1,000	1,000	1,000		
127		SUB-TOTAL EXPENSES	2,350	61	7,450	7,450	2,750	2,750	2,750		
129		TOTAL CIVIL EMERGENCY PREPAREDNESS	2,350	61	7,450	7,450	2,750	2,750	2,750		
130											
131											
132	101710	CODE ENFORCEMENT									
134	Index	SALARIES / WAGES									
135	101710-64005	CODE ENFORCEMENT OFFICER	62,397	61,705	62,397	63,418	64,926	64,909	64,909		
136	101710-64020	PART TIME SALARIES			10,000	10,000	10,000	10,000	10,000		
137	101710-64030	OVERTIME	1,500	270	1,000	1,000	500	500	500		
138		SUB-TOTAL SALARIES / WAGES	63,897	61,975	73,397	74,418	75,426	75,409	75,409		
140		EMPLOYEE BENEFITS									
141	101710-64050	RETIREMENT, EMPLOYER'S SHARE	2,723	2,392	3,335	3,335	4,253	4,252	4,252		
142	101710-64060	FICA, EMPLOYER'S SHARE	4,734	5,076	5,615	5,693	5,770	5,769	5,769		
143	101710-64070	WORKER'S COMPENSATION	2,341	2,458	2,208	2,208	1,187	1,187	1,187		
144	101710-64090	MAJOR MEDICAL	17,350	18,836	18,309	18,309	18,183	17,850	17,850		
145	101710-64092	DISABILITY INSURANCE	394	776	421	421	444	444	444		
146		SUB-TOTAL BENEFITS	27,542	29,538	29,888	29,966	29,837	29,501	29,501		
148		EXPENSES									
149	101710-65010	POSTAGE	200	304	200	200	100	100	100		
150	101710-65020	TELEPHONE	500	485	500	500	300	-	-		
151	101710-65030	TRANSPORTATION	2,200	745	2,000	2,000	2,000	2,000	2,000		
152	101710-65040	EDUCATIONAL/MEETING EXPENSES	1,500	391	1,000	1,000	1,000	1,000	1,000		
153	101710-65060	PRINTING	1,000	1,201	600	600	600	600	600		
154	101710-65309	VEHICLE PAYMENTS	3,402	3,659			0	0	0		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
155	101710-65310	VEHICLE MAINTENANCE	525	-	400	400	450	450	450		
156	101710-65400	LEGAL SERVICES	12,000	5,701	8,000	8,000	8,000	6,000	6,000		
157	101710-65480	OTHER PROFESSIONAL SERVICES	7,000	9,666	-	-	-	-	-		
158		SUB-TOTAL EXPENSES	28,327	22,151	12,700	12,700	12,450	10,150	10,150		
160		SUPPLIES									
161	101710-66010	OFFICE SUPPLIES	350	911	350	350	350	350	350		
162	101710-66020	BOOKS/SUBSCRIPTIONS/DUES	732	526	732	732	500	500	500		
163	101710-66030	OTHER SUPPLIES	750	793	750	750	750	750	750		
164		SUB-TOTAL SUPPLIES	1,832	2,230	1,832	1,832	1,600	1,600	1,600		
166		CAPITAL OUTLAY									
167	101710-67510	OFFICE FURNITURE & EQUIPMENT	350	702	350	350	350	350	350		
168	101710-67520	OPERATING EQUIPMENT	1,215	367			-	-	-		
169	101710-68500	TRANSFERS: IN/OUT	-	-	-	-	-	-	-		
170		SUB TOTAL CAPITAL	1,565	1,069	350	350	350	350	350		
172		TOTAL CODE ENFORCEMENT	123,163	116,963	118,167	119,266	119,663	117,010	117,010		
173											
174											
175	101540	COMMUNITY AGENCIES									
177	Index										
178	101540-65479	FAIR TIDE	483	-							
179	101540-65482	AIDS RESPONSE--SEACOAST	965	965	965	965	965	965	965		
180	101540-65483	AMERICAN RED CROSS	483	-	483	483	483	483	483		
181	101540-65484	BIDDEFORD FREE CLINIC	97	97	97	97	97	97	97		
182	101540-65486	COUNSELING SERVICES, INC.	2,896	2,896	2,500	2,500	2,500	2,500	2,500		
183	101540-65487	CARING UNLIMITED, INC.	965	965	965	965	965	965	965		
184	101540-65489	CHILD ABUSE PREVENTION	483	483	483	483	483	483	483		
185	101540-65491	HOSPICE OF YORK	458	-	458	458	458	458	458		
186	101540-65492	YORK COUNTY COMMUNITY ACTION	2,076	2,076	2,076	2,076	2,076	2,076	2,076		
187	101540-65495	VISITING NURSE SERV. OF SO. MAINE	2,414	-	2,000	2,000	2,000	2,000	2,000		
188	101540-65496	YORK COUNTY SHELTERS	724	724	724	724	724	724	724		
189	101540-65497	SO. ME. AREA AGENCY ON AGING	965	965	965	965	965	965	965		
190	101540-65498	SEXUAL ASSAULT SUPPORT SERVICES	773	-	773	773	773	773	773		
191	101540-65499	CROSS ROADS HOUSE	1,931	-	1,500	1,500	1,500	1,500	1,500		
193		TOTAL COMMUNITY AGENCIES	15,713	9,171	13,989	13,989	13,989	13,989	13,989		
194											
195	101120	COUNCIL									
197	Index	SALARY / WAGES									
198	101115-64001	COUNCIL STIPEND (30 meetings)	4,200	1,600	4,200	4,200	4,200	4,200	4,200		
199	101155-64020	PART-TIME (CLERK)-\$15. *15hrs. *26 meetings	6,000	1,921	6,000	6,000	-	-	-		
200		SUB-TOTAL SALARIES / WAGES	10,200	3,521	10,200	10,200	4,200	4,200	4,200		
202		BENEFITS									
203	101120-64060	FICA, EMPLOYER'S SHARE	-	122	321	321	321	321	321		
204		SUB-TOTAL BENEFITS	-	122	321	321	321	321	321		
206		EXPENSES									

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2						with					
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								MANAGER	APPROVED		
207	101120-65480	OTHER PROFSRVS - RECORDER			-	-	6,000	6,000	6,000		
208	101120-66037	COUNCIL EXPENSES	350	-	350	350	350	350	350		
209		SUB -TOTAL EXPENSES	350	-	350	350	6,350	6,350	6,350		
211		TOTAL COUNCIL	10,550	3,644	10,871	10,871	10,871	10,871	10,871		
212											
213	101230	DEBT & INTEREST									
215	Index	PRINCIPAL PAYMENTS									
216	101230-68056	FRISBEE SCHOOL	130,000	130,000			-				
217	101230-68057	RUSTLEWOOD FARM						15,000	15,000		
218	101230-68065	2006 FIRE STATIONS	155,000	155,000	155,000	155,000	155,000	155,000	155,000		
219	101230-68095	2010 PUBLIC WORKS - SALT SHED		-	35,000	35,000	35,000	35,000	35,000		
220	101230-69000	2012 KITTELY COMMUNITY CENTER			275,000	275,000	275,000	275,000	275,000		
221		SUB -TOTAL PRINCIPAL	285,000	285,000	465,000	465,000	465,000	480,000	480,000		
223		INTEREST									
224	101230-68256	FRISBEE SCHOOL	3,543	3,543			-				
225	101230-68257	RUSTLEWOOD FARM						2,250	2,250		
226	101230-68265	2006 FIRE STATIONS	88,120	88,119	81,338	81,338	74,363	74,363	74,363		
227	101230-68295	2010 PUBLIC WORKS - SALT SHED	10,617	19,825	19,475	19,475	18,775	18,775	18,775		
228	101230-60200	2012 KITTELY COMMUNITY CENTER	-	-	125,366	125,366	121,275	121,275	121,275		
229		SUB-TOTAL INTEREST	102,280	111,486	226,179	226,179	214,413	216,663	216,663		
231		TOTAL DEBT & INTEREST	387,280	396,486	691,179	691,179	679,413	696,663	696,663		
232											
233	101130	ELECTIONS									
235	Index	SALARY / WAGES									
236	101130-64020	PART-TIME, VOTER REG./ELECTIONS	2,000	1,376	2,250	2,250	2,000	2,000	2,000		
237		SUB-TOTAL SALARIES & WAGES	2,000	1,376	2,250	2,250	2,000	2,000	2,000		
239		BENEFITS									
240	101130-64060	FICA, EMPLOYER'S SHARE	153	-	172	172	153	153	153		
241	101130-64070	WORKERS COMPENSATION	10	-	11	11	10	10	10		
242		SUB-TOTAL BENEFITS	163	-	183	183	163	163	163		
244		EXPENSES									
245	101130-65000	CARRYFORWARD		-	-	-	-	-	-		
246	101130-65010	POSTAGE	800	543	1,500	1,500	625	625	625		
247	101130-65060	PRINTING	3,700	3,108	6,000	6,000	3,000	3,000	3,000		
248	101130-65480	OTHER PROFESSIONAL SERVICES	3,500	2,429	5,500	5,500	2,500	2,500	2,500		
249		SUB- TOTAL EXPENSES	8,000	6,080	13,000	13,000	6,125	6,125	6,125		
251		SUPPLIES									
252	101130-66010	OFFICE SUPPLIES	125	120	125	125	100	100	100		
253		SUB-TOTAL SUPPLIES	125	120	125	125	100	100	100		
254											
255		CAPITAL OUTLAY									
256	101130-67500	CAPITAL OUTLAY- ELECTIONS									
257		SUB-TOTAL CAPITAL OUTLAY									
259		TOTAL ELECTIONS	10,288	7,576	15,558	15,558	8,388	8,388	8,388		

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4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
260											
261											
262	101320	FIRE									
264	<u>Index</u>	SALARIES									
265	101320-64003	FIRE CHIEF SALARY							42,720		
266	101320-64020	PART-TIME SALARIES	112,345	123,114	123,823	123,823	141,292	141,292	90,365		
267		SUB-TOTAL SALARIES	112,345	123,114	123,823	123,823	141,292	141,292	133,085		
269		BENEFITS									
270	101320-64060	FICA, EMPLOYER'S SHARE	8,595	9,734	9,472	9,472	10,809	10,809	10,181		
271	101320-64070	WORKER'S COMPENSATION	6,676	7,008	6,297	6,297	8,043	8,043	8,043		
272		SUB-TOTAL BENEFITS	15,271	16,742	15,769	15,769	18,852	18,852	18,224		
274		EXPENSES									
275	101320-65010	POSTAGE									
276	101320-65020	TELEPHONE	8,789	8,359	8,957	8,957	7,055	7,055	7,055		
277	101320-65040	EDUCATIONAL/MEETING EXPENSES	1,720	1,649	1,416	1,416	1,222	1,222	1,222		
278	101320-65045	TRAINING	5,450	9,112	5,450	5,450	6,450	6,450	6,450		
279	101320-65046	HEALTH/PHYSICALS	2,910	1,580	2,910	2,910	2,910	2,910	2,910		
280	1013206-5060	PRINTING		127	-	-	-	-	-		
281	101320-65200	ELECTRICITY	8,912	8,483	8,912	8,912	8,912	8,912	8,912		
282	101320-65220	WATER	236	235	243	243	243	243	243		
283	101320-65230	FUEL OIL	21,863	18,691	26,908	26,908	25,226	22,536	22,536		
284	101320-65250	SEWER	300	305	300	300	300	300	300		
285	101320-65300	MACHINE & EQUIPMENT MAINTENANCE	14,441	7,020	12,655	12,655	14,515	14,515	14,515		
286	101320-65302	PROTECTIVE & SAFETY CLOTH. & EQUIP.	4,710	5,304	3,810	3,810	3,810	3,810	3,810		
287	101320-65311	GAS, GREASE & OIL	10,020	7,690	11,504	11,504	10,200	10,200	10,200		
288	101320-65312	TIRES & TUBES		722			-	-	-		
289	101320-65330	RADIO MAINTENANCE	5,145	4,395	4,070	4,070	4,070	4,070	4,070		
290	101320-65480	OTHER PRO. SERV. (MAINT. CONST.)	3,829	3,979	3,874	3,874	2,899	2,899	2,899		
291	101320-65500	MAINTENANCE OF BLDGS. & GROUNDS	11,062	13,709	11,081	11,081	11,081	11,081	11,081		
292		SUB-TOTAL EXPENSES	99,387	91,362	102,090	102,090	98,893	96,203	96,203		
294		SUPPLIES									
295	101320-66010	OFFICE SUPPLIES	536	314	672	672	672	672	672		
296	101320-66020	BOOKS/SUBSCRIPTIONS	200	-	200	200	200	200	200		
297	101320-66040	JANITORIAL SUPPLIES	400	889	400	400	600	600	600		
298		SUB-TOTAL SUPPLIES	1,136	1,204	1,272	1,272	1,472	1,472	1,472		
300		CAPITAL OUTLAY									
301	101320-67505	EXTINGUISHER MAINTENANCE	300	123	300	300	300	300	300		
302	101320-67510	OFFICE FURNITURE & EQUIPMENT		500			-	-	-		
303	101320-67515	LANTERNS & BATTERIES	200	425	200	200	200	200	200		
304	101320-67520	OPERATING EQUIPMENT	10,110	4,431	8,000	8,000	7,000	7,000	7,000		
305	101320-67540	IMPROVEMENTS TO BLDGS. & GROUNDS	-	-	-	-	-	-	-		
306		SUB-TOTAL CAPITAL	10,610	5,479	8,500	8,500	7,500	7,500	7,500		
308		TOTAL FIRE	238,749	237,900	251,454	251,454	268,009	265,319	256,484		
309											
310	101410	HIGHWAY									

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
312	Index	<u>SALARIES / WAGES</u>									
313	101410-64004	35% COMMISSIONER'S SALARY	26,447	30,225	26,447	26,880	27,780	27,780	27,780		
314	101410-64010	FULL-TIME SALARIES	397,683	390,821	358,406	364,272	382,159	382,159	382,159		
315	101410-64015	ADMDINISTRATIVE ASSISTANT	41,072	41,320	41,163	41,837	42,827	42,827	42,827		
316	101410-64020	PART TIME SALARIES					16,000	16,000	16,000		
317	101410-64021	PART TIME SALARIES - SNOW RELATED					16,000	-	-		
318	101410-64029	OVERTIME: SNOW & STORM RELATED					27,965	27,965	27,965		
319	101410-64030	OVERTIME	45,837	16,273	41,770	41,770	23,879	23,879	23,879		
320		SUB-TOTAL SALARIES / WAGES	511,038	478,639	467,787	474,759	536,610	520,610	520,610		
322		<u>BENEFITS</u>									
323	101410-64050	RETIREMENT, EMPLOYER'S SHARE	21,281	23,196	27,775	27,775	29,250	31,078	31,078		
324	101410-64051	ICMA Retirement	1,587	-			1,667	1,667	1,667		
325	101410-64060	FICA, EMPLOYER'S SHARE	39,024	34,893	35,786	36,319	41,051	39,827	39,827		
326	101410-64070	WORKER'S COMPENSATION	28,028	29,424	26,433	26,433	30,644	30,644	30,644		
327	101410-64090	MAJOR MEDICAL	127,467	137,957	136,891	136,891	146,181	143,827	143,827		
328	101410-64091	DENTAL INSURANCE	1,160	1,276	1,295	1,295	1,178	1,178	1,178		
329	101410-64092	DISABILITY	3,867	4,084	4,913	4,913	4,444	4,444	4,444		
330		SUB-TOTAL BENEFITS	222,413	230,829	233,093	233,627	254,415	252,664	252,664		
332		<u>EXPENSES</u>									
333	101410-65010	POSTAGE	400	596	400	400	400	400	400		
334	101410-65020	TELEPHONE	5,215	3,936	4,500	4,500	4,500	4,500	4,500		
335	101410-65030	TRANSPORTATION	200	572	200	200	200	200	200		
336	101410-65040	EDUCATIONAL/MEETING EXPENSE	-	-	6,000	6,000	5,000	5,000	5,000		
337	101410-65060	PRINTING	500	826	500	500	500	500	500		
338	101410-65200	ELECTRICITY	3,200	4,979	3,200	3,200	3,200	3,200	3,200		
339	101410-65220	WATER	1,085	1,629	1,885	1,885	1,900	1,900	1,900		
340	101410-65230	FUEL OIL	9,785	1,443	13,500	13,500	8,000	8,000	8,000		
341	101410-65250	SEWER	600	375	600	600	400	400	400		
342	101410-65300	MACHINE & EQUIPMENT MAINTENANCE	8,000	17,280	12,000	12,000	18,000	18,000	18,000		
343	101410-65302	PROTECTIVE & SAFETY EQUIPMENT	3,600	3,738	3,600	3,600	3,600	3,600	3,600		
344	101410-65310	VEHICLE MAINTENANCE	16,000	16,683	16,000	16,000	16,000	16,000	16,000		
345	101410-65311	GAS, GREASE & OIL	57,830	47,048	67,500	67,500	67,500	67,500	46,475		
346	101410-65312	TUBES & TIRES	7,089	7,098	7,089	7,089	7,089	7,089	7,089		
347	101410-65450	TARRING & PATCHING	5,250	3,592	5,250	5,250	5,250	5,250	5,250		
348	101410-65452	SALT	103,299	70,844	95,000	95,000	95,000	95,000	95,000		
349	101410-65454	SAND	6,000	-	6,000	6,000	3,000	3,000	3,000		
350	101410-65456	GRAVEL & FILL	7,500	1,074	7,500	7,500	5,000	5,000	5,000		
351	101410-65458	DRAINAGE SUPPLIES	3,000	11,445	3,000	3,000	5,000	5,000	5,000		
352	101410-65460	SIGNS	1,000	1,215	4,000	4,000	5,000	5,000	5,000		
353	101410-65462	STRIPING	21,000	15,032	21,000	21,000	21,000	21,000	21,000		
354	101410-65464	ROAD CONSTRUCTION, MULCHING	-	-	-	-	-	-	-		
355	101410-65466	SNOW REMOVAL EQUIP. & PARTS	17,210	18,439	17,210	17,210	25,000	25,000	18,000		
356	101410-65480	OTHER PROF. SERV. (EQUIP. RENTAL)	41,050	52,672	25,000	25,000	-	-	-		
357	101410-65481	OTHER PROF SERV. - STORM RELATED					70,000	65,000	-		
358	101410-65500	MAINTENANCE OF BLDGS./GROUNDS	1,200	2,149	5,000	5,000	3,000	3,000	3,000		
359	101410-65521	UNIFORMS	4,000	4,000	4,000	4,000	4,000	4,000	4,000		
360	101410-65522	CDL PROGRAM	728	1,002	728	728	728	728	728		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
361		SUB-TOTAL EXPENSES	324,741	287,667	330,662	330,662	378,267	373,267	280,242		
363		SUPPLIES									
364	101410-66009	SHOP SUPPLIES	10,300	21,625	13,300	13,300	15,000	15,000	15,000		
365	101410-66010	OFFICE SUPPLIES	1,000	1,200	1,000	1,000	1,500	1,500	1,500		
366	101410-66011	HAND TOOLS	600	670	600	600	600	600	600		
367	101410-66020	BOOKS/SUBSCRIPTIONS	600	460	600	600	600	600	600		
368	101410-66030	OTHER SUPPLIES	1,800	2,577	3,421	3,421	1,000	1,000	1,000		
369	101410-66040	JANITORIAL SUPPLIES	6,000	5,872	6,000	6,000	6,000	6,000	6,000		
370		SUB-TOTAL SUPPLIES	20,300	32,405	24,921	24,921	24,700	24,700	24,700		
372		CAPITAL OUTLAY									
373	101410-67500	HIGHWAY CAPITAL OUTLAY		-							
374	101410-67514	PLANT EQUIPMENT	2,500	2,048	2,500	2,500	2,000	2,000	2,000		
375	101410-67515	RENTAL EQUIPMENT	200	685	200	200	200	200	200		
376	101410-67540	IMPROVEMENTS TO BLDGS. & GROUNDS	500	28	3,500	3,500	3,500	3,500	3,500		
377	101410-67590	STORM WATER - PHASE TWO		-							
378	101410-68500	TRANSFERS: IN/OUT	-	-	-	-	-	-	-		
379		SUB-TOTAL CAPITAL	3,200	2,761	6,200	6,200	5,700	5,700	5,700		
381		TOTAL HIGHWAY	1,081,693	1,032,302	1,062,663	1,070,169	1,199,692	1,176,941	1,083,916		
382											
384	Index	LIBRARY									
386	101810-65480	RICE PUBLIC LIBRARY	434,400	434,400	434,400	434,400	434,400	434,400	434,400		
387											
388		MISCELLANEOUS EXPENSES									
390	Index	OTHER INSURANCES									
391	103000-64090	RETIRED EMPLOYEE MEDICAL	139,000	137,619	109,993	109,993	144,392	121,435	121,435		
392	103000-64091	COBRA DENTAL									
393	103000-65100	FIRE INSURANCE		60,212			-	-	-		
394	103000-65101	MMA RISK POOL (PROPERTY&CASUALTY)	128,000	87,930	128,000	128,000	128,000	138,395	138,395		
395	103000-65115	UNEMPLOYMENT COMPENSATION	15,000	19,696	15,000	15,000	10,800	10,800	10,800		
396	103000-65150	MISC. INSURANCES-MMA LIFE	6,500	4,143	6,500	6,500	4,680	4,680	4,680		
397	103000-65200	BOND	950	-	950	950	-	-	-		
398	103000-65210	UNION CENTRAL (LIFE INSURANCE)	1,400	1,010	1,400	1,400	4,604	4,604	4,604		
399		SUB-TOTAL INSURANCES	290,850	310,609	261,843	261,843	292,476	279,914	279,914		
401		STREET LIGHTS									
402	101330-65200	ELECTRICITY	95,100	95,604	95,100	95,100	95,100	95,100	95,100		
403	101330-65300	EQUIPMENT MAINTENANCE	5,000	4,551	5,000	5,000	5,000	5,000	5,000		
404		SUB-TOTAL STREET LIGHTS	100,100	100,155	100,100	100,100	100,100	100,100	100,100		
406	101150-65480	COUNTY TAX	842,538	842,537	817,322	817,322	1,232,283	902,996	902,996		
408	101750-65490	BANK FEES/CHARGES	251	3	250	250	600	600	600		
410	101155-65480	TAX INCREMENT FINANCING PLAN				53,378					
412	101340-65300	HYDRANT RENTAL	193,213	193,964	194,752	194,752	215,320	215,320	215,320		
414		MISCELLANEOUS ACCOUNTS									
415	101740-64060	FICA EMPLOYER SHARE	-	1,718	-	-	-				

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
416	101740-65001	SNOWPLOWING PRIVATE ROADS		-	-	-	32,000	-	-		
417	101740-65022	GROWTH MGMT/COMP PLAN	4,549	2,127	10,000	10,000	10,000	5,000	5,000		
418	101740-65023	EPA STORMWATER MS4 PROGRAM	20,000	19,617	20,000	20,000	20,000	20,000	20,000		
419	101740-65025	COMPUTER REPAIR/REPLACEMENT	52,737	61,626	-	-	30,000	30,000	30,000		
420	101740-65026	ECONOMIC DEVELOPMENT COMMS.	-	-	-	-	-	-	-		
421	101740-65027	EASTERN TRAIL MANAGE. DIST.	-	-	-	-	-	-	-		
422	101740-65455	MEMORIAL DAY ACTIVITIES	700	672	700	700	700	700	700		
423	101740-65482	EMERGENCY AMBULANCE SERVICE	75,840	25,000	30,000	30,000	30,000	0	0		
424	101740-65950	SEACOAST SHIPYARD ASSOCIATION	1,500	1,500	1,500	1,500	1,500	1,500	1,500		
425	101740-65951	SHELLFISH CONSERVATION COMM.	2,800	2,750	2,800	2,800	3,100	3,100	3,100		
426	101740-66030	CONSERVATION COMMISSION	-	-	-	-	0	500	500		
427	101740-68427	SELF INSURANCE CLAIMS				4,956					
428	101740-68525	MOSQUITO AND TICK CONTROL	57,200	57,200	50,000	50,000	50,000	30,000	30,000		
429	101740-68532	GIS WEB	3,600	3,600	3,600	3,600	3,600	3,600	3,600		
430	101740-69200	PSAP CONTRIBUTION TO YORK	20,000	19,086	20,000	20,000	20,000	20,000	20,000		
431	101740-69201	53rd WEEK MUNI PAYROLL	-	-	-	-	-	-	-		
432		SUB-TOTAL MISCELLANEOUS ACCOUNTS	238,926	194,897	138,600	143,556	200,900	114,400	114,400		
434		TOTAL MISCELLANEOUS EXPENSES	1,665,878	1,642,165	1,512,867	1,571,201	2,041,679	1,613,330	1,613,330		
435											
436	101730	PARKS									
438	Index	SALARIES & WAGES									
439	101730-64007	25% COMMISSIONER'S SALARY	18,891	17,437	18,891	19,200	19,843	19,843	19,843		
440	101730-64010	FULL-TIME SALARIES/WAGES	74,882	76,672	78,206	79,486	83,127	83,127	83,127		
441	101730-64020	PART-TIME SALARIES	73,792	53,142	85,792	87,196	82,760	80,960	80,960		
442	101730-64030	OVERTIME	-	956	5,568	5,568	8,908	8,908	8,908		
443		SUB-TOTAL SALARIES & WAGES	167,564	148,208	188,457	191,450	194,638	192,838	192,838		
445		BENEFITS									
446	101730-64050	RETIREMENT, EMPLOYER'S SHARE	3,294	3,153	4,085	4,085	5,982	5,982	5,982		
447	101730-64051	ICMA RETIREMENT	1,133	-	1,133	1,133	1,191	1,191	1,191		
448	101730-64060	FICA, EMPLOYER'S SHARE	12,248	10,949	14,417	14,646	14,890	14,752	14,752		
449	101730-64070	WORKER'S COMPENSATION	7,585	7,963	7,153	7,153	4,038	4,038	4,038		
450	101730-64090	MAJOR MEDICAL	31,840	37,366	33,860	33,860	36,659	35,965	35,965		
451	101730-64091	DENTAL INSURANCE	307	337	342	342	311	311	311		
452	101730-64092	DISABILITY INSURANCE	867	730	803	803	889	889	889		
453		SUB-TOTAL BENEFITS	57,274	60,500	61,794	62,023	63,960	63,128	63,128		
455		EXPENSES									
456	101730-65010	POSTAGE									
457	101730-65020	TELEPHONE	450	307	450	450	450	450	450		
458	101730-65040	EDUCATIONAL MEETING EXPENSES	500	-	500	500	400	400	400		
459	101730-65060	PRINTING	2,000	2,863	2,000	2,000	1,000	1,000	1,000		
460	101730-65200	ELECTRICITY	950	488	950	950	950	950	950		
461	101730-65220	WATER	4,430	2,681	4,696	4,696	5,000	5,000	5,000		
462	101730-65300	MACHINE & EQUIPMENT MAINTENANCE	2,500	8,865	2,500	2,500	2,000	2,000	2,000		
463	101730-65302	PROTECTIVE & SAFETY EQUIPMENT	900	883	900	900	500	500	500		
464	101730-65310	VEHICLE MAINTENANCE	1,000	2,308	2,000	2,000	2,000	2,000	2,000		
465	101730-65311	GAS, GREASE & OIL	7,000	7,045	7,000	7,000	7,000	7,000	7,000		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
466	101730-65312	TUBES & TIRES	465	769	465	465	300	300	300		
467	101730-65457	LOAM & SOD	1,000	752	2,811	2,811	1,000	1,000	1,000		
468	101730-65480	OTHER PROF. SERVICES (CONTRACTED)	14,287	52,493	17,287	17,287	17,450	17,450	17,450		
469	101730-65500	MAINTENANCE OF BLDGS. & GROUNDS	5,500	14,566	5,500	5,500	5,033	4,356	4,356		
470	101730-65510	PAINTING	500	505	500	500	500	500	500		
471	101730-65521	UNIFORMS	1,100	888	1,100	1,100	1,100	1,100	1,100		
472		SUB-TOTAL EXPENSES	42,582	95,413	48,659	48,659	44,683	44,006	44,006		
474		SUPPLIES									
475	101730-66011	HAND TOOLS	300	666	300	300	300	300	300		
476	101730-66030	OTHER SUPPLIES	500	556	500	500	500	500	500		
477	101730-66040	JANITORIAL SUPPLIES	2,650	4,717	2,650	2,650	2,650	2,650	2,650		
478		SUB-TOTAL SUPPLIES	3,450	5,939	3,450	3,450	3,450	3,450	3,450		
480		CAPITAL OUTLAY									
481	101730-67520	OPERATING EQUIPMENT	2,000	2,488	2,000	2,000	1,000	1,000	1,000		
482	101730-67545	TREE PROGRAM	-	-	500	500	-	-	-		
483	101730-67551	SEAPOINT BEACH	-	-	500	500	-	-	-		
484		SUB-TOTAL CAPITAL	2,000	2,488	3,000	3,000	1,000	1,000	1,000		
485	101730-68500	TRANSFER: IN/OUT									
487		TOTAL PARKS	272,870	312,548	305,360	308,582	307,731	304,422	304,422		
488											
489	101720	PLANNING BOARD & BOARD of APPEALS									
491	Index	SALARIES									
492	101720-64020	PART-TIME SALARIES-Contract	5,138	2,922	5,138	5,138	-	-	-		
493		SUB-TOTAL SALARIES	5,138	2,922	5,138	5,138	-				
495		EXPENSES									
496	101720-65010	POSTAGE	500	45	500	500	500	500	500		
497	101720-65020	TELEPHONE	500	-	500	500	500	-	-		
498	101720-65030	TRANSPORTATION	100	390	100	100	100	100	100		
499	101720-65040	EDUCATIONAL/MEETING EXPENSES	700	795	700	700	700	300	300		
500	101720-65060	PRINTING	700	-	700	700	700	200	200		
501	101720-65080	LEGAL NOTICES & OTHER ADVERTISING	1,400	783	1,400	1,400	1,400	800	800		
502	101720-65480	OTHER PROFESSIONAL SERVICES	3,500	1,213	3,500	3,500	8,638	8,638	8,638		
503		SUB-TOTAL EXPENSES	7,400	3,225	7,400	7,400	12,538	10,538	10,538		
505		SUPPLIES									
506	101720-66010	OFFICE SUPPLIES	306	201	400	400	400	400	400		
507	101720-66026	SOUTHERN MAINE RPC MEMBERSHIP	3,935	7,870	3,985	3,985	3,985	4,200	4,200		
508	101720-68500	TRANSFERS: IN/OUT	-	-	-	-	-	-	-		
509		SUB-TOTAL SUPPLIES	4,241	8,071	4,385	4,385	4,385	4,600	4,600		
511		TOTAL PLANNING BOARD & BOARD of APPEALS	16,779	14,218	16,923	16,923	16,923	15,138	15,138		
512											
513	101721	PLANNING & ECONOMIC DEVELOPMENT									
515	Index	SALARY / WAGES									
516	101721-64006	TOWN PLANNER	67,960	67,960	67,960	69,072	71,984	71,984	71,984		
517	101721-64017	ASST PLANNER	42,366	35,013	41,912	42,598	43,599	43,599	43,599		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
518	101721-64018	ASST CODE ENFORCEMENT OFFICER	43,588	40,842	43,588	44,301	45,343	45,343	45,343		
519	101721-64020	PART TIME SALARIES	-	3,072	-	-	-	-	-		
520	101721-64030	OVERTIME	-	1,226	-	-	-	-	-		
521		SUB-TOTAL SALARIES & WAGES	153,914	148,112	153,460	155,971	160,926	160,926	160,926		
523		BENEFITS									
524	101721-64050	STATE RETIREMENT, EMPLOYER'S SHARE	3,782	2,176	2,310	2,310	2,947	2,947	2,947		
525	101721-64051	ICMA RETIREMENT	4,078	4,811	6,593	6,593	6,935	6,935	6,935		
526	101721-64060	FICA, EMPLOYER'S SHARE	11,775	10,498	11,740	11,932	12,311	12,311	12,311		
527	101721-64070	WORKERS' COMPENSATION	2,074	2,177	1,956	1,956	521	521	521		
528	101721-64090	MAJOR MEDICAL	23,980	28,867	36,710	36,710	36,366	35,700	35,700		
529	101721-64091	DENTAL INSURANCE	-	-	-	-	-	-	-		
530	101721-64092	DISABILITY INSURANCE	1,211	934	838	838	1,333	1,333	1,333		
531		SUB-TOTAL BENEFITS	46,900	49,464	60,147	60,339	60,413	59,747	59,747		
533		EXPENSES									
534	101721-65010	POSTAGE	-	36	-	-	50	50	50		
535	101721-65020	TELEPHONE	-	433	-	-	-	-	-		
536	101721-65030	TRANSPORTATION	-	241	-	-	200	400	400		
537	101721-65040	EDUCATIONAL/MEETING EXPENSES	-	420	-	-	100	500	500		
538	101721-65060	PRINTING	-	396	-	-	100	100	100		
539	101721-65080	LEGAL NOTICES & OTHER ADVERTISING	-	711	-	-	50	50	50		
540	101721-65300	MACHINE & EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-		
541	101721-65311	VEHICLE PAYMENTS	3,050	4,991	3,050	3,050	-	-	-		
542	101721-65400	LEGAL SERVICES	450	5,701	450	450	-	6,000	-		
543	101721-65480	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	5,000	2,487		
544		SUB-TOTAL EXPENSES	3,500	12,927	3,500	3,500	500	12,100	3,587		
546		SUPPLIES									
547	101721-66030	OTHER SUPPLIES	-	381	-	-	-	-	-		
548	101721-66010	OFFICE SUPPLIES	-	1,562	-	-	100	100	100		
549	101721-66020	BOOKS/SUBSCRIPTIONS	-	-	-	-	450	450	450		
550		SUB-TOTAL SUPPLIES		1,943	-	-	550	550	550		
552		TOTAL PLANNING	204,314	212,446	217,107	219,810	222,389	233,323	224,810		
553											
554	101310	POLICE									
556	Index										
557	101310-64003	CHIEF'S SALARY/SHARED CHIEF COSTS	87,836	158,541	84,000	84,000	55,000	81,748	81,748		
558		SUB- TOTAL SHARED COST						81,748	81,748		
559											
560		SALARIES & WAGES									
561	101310-64012	SERGEANTS SALARIES	367,865	411,588	256,154	260,346	209,567	209,559	209,559		
562	101310-64013	SCH RES INCR (OFFSET BY SCHOOL REVENUE)	54,059	55,120	50,532	51,359	-	52,426	52,426		
563	101310-64014	DETECTIVE	27,290	-	54,569	55,462	124,121	124,113	124,113		
564	101310-64015	PATROLMEN	535,436	556,415	606,218	616,139	621,043	671,697	643,469		
565	101310-64016	DISPATCHERS	288,244	299,614	289,194	293,927	299,957	300,017	300,017		
566	101310-64017	ADMINISTRATIVE ASSISTANT	40,312	14,463	39,582	40,230	41,180	20,590	20,590		
567	101310-64021	MATRON	300	418	300	300	1,226	1,226	1,226		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
568	101310-64022	ANIMAL CONTROL OFFICER	29,177	29,177	28,960	28,960	29,180	29,180	29,180		
569	101310-64023	LIEUTENANT (1)	70,735	72,960	71,179	72,344	74,044	74,055	74,055		
570	101310-64024	NIGHT DIFFERENTIAL (FORMERLY DRUG REIMB)	15,470	-	16,510	16,510	13,000	13,000	13,000		
571	101310-64027	CUSTODIAN					15,569	15,569	15,569		
572	101310-64030	OVERTIME	104,445	174,060	110,000	110,000	110,000	110,000	110,000		
573	101310-64035	OUTSIDE DETAIL (REIMBURSED SEE REVENUE)	-	(268)	-	-	10,000	10,000	10,000		
574		SUB- TOTAL SALARIES & WAGES	1,621,169	1,772,088	1,607,198	1,629,577	1,603,887	1,631,432	1,603,204		
576		BENEFITS									
577	101310-64050	STATE RETIREMENT, EMPLOYER'S SHARE	129,128	129,324	130,599	130,599	198,258	178,606	174,993		
578	101310-64051	ICMA - EMPLOYER SHARE	6,330	9,420	11,078	11,078	8,344	6,210	6,210		
579	101310-64060	FICA, EMPLOYER SHARE	124,020	136,591	122,951	124,663	122,697	124,805	122,645		
580	101310-64070	WORKERS' COMPENSATION	49,366	51,825	67,348	67,348	43,187	52,136	51,233		
581	101310-64090	MAJOR MEDICAL INSURANCE	360,853	376,665	362,125	362,125	354,781	364,160	364,160		
582	101310-64091	DENTAL INSURANCE	2,333	2,625	2,740	2,740	1,626	1,245	1,245		
583	101310-64092	DISABILITY INSURANCE	7,527	6,160	7,271	7,271	6,193	6,458	6,458		
584		SUB-TOTAL BENEFITS	679,557	712,610	704,112	705,824	735,086	733,620	726,944		
586		EXPENSES									
587	101310-65010	POSTAGE	1,000	1,077	1,000	1,000	750	750	750		
588	101310-65020	TELEPHONE	20,000	23,519	20,000	20,000	15,600	15,600	15,600		
589	101310-65030	TRANSPORTATION	1,500	1,452	2,500	2,500	2,500	2,500	2,500		
590	101310-65040	EDUCATIONAL/MEETING EXPENSES	11,500	11,226	15,000	15,000	12,000	12,000	12,000		
591	101310-65060	PRINTING	1,000	1,189	1,000	1,000	1,000	1,000	1,000		
592	101310-65200	ELECTRICITY	18,000	12,245	18,000	18,000	15,000	15,000	15,000		
593	101310-65220	WATER	340	747	600	600	400	400	400		
594	101310-65230	FUEL OIL	14,000	5,708	14,000	14,000	1,500	1,500	1,500		
595	101310-65240	DUMPSTERS	808	1,040	-	-	1,600	1,600	1,600		
596	101310-65250	SEWER	264	390	400	400	400	400	400		
597	101310-65300	MACHINE & EQUIPMENT MAINTENANCE	42,500	33,021	37,577	37,577	31,017	31,017	31,017		
598	101310-65310	VEHICLE MAINTENANCE	21,500	26,598	25,100	25,100	81,564	81,564	81,564		
599	101310-65311	GAS, GREASE, OIL & TIRES	49,200	50,839	52,166	52,166	-	-	-		
600	101310-65420	TECHNICAL SUPPORT	1,000	683	500	500	500	500	500		
601	101310-65470	DOG EXPENSE	1,000	1,590	1,800	1,800	600	600	600		
602	101310-65500	MAINTENANCE OF BLDGS. & GROUNDS	2,000	9,987	2,000	2,000	3,000	3,000	3,000		
603	101310-65521	UNIFORMS	19,100	22,815	18,020	18,020	14,500	14,500	14,500		
604	101310-65523	K-9 EXPENSES	-	-	-	-	565	565	565		
605		SUB-TOTAL EXPENSES	204,712	204,127	209,663	209,663	182,496	182,496	182,496		
607		SUPPLIES									
608	101310-66010	OFFICE SUPPLIES	8,000	10,321	8,000	8,000	4,500	4,500	4,500		
609	101310-66020	BOOKS/SUBSCRIPTIONS	3,000	3,830	3,000	3,000	3,200	3,200	3,200		
610	101310-66030	OTHER SUPPLIES	7,500	6,776	9,050	9,050	12,000	12,000	12,000		
611	101310-66040	JANITORIAL SERVICES & SUPPLIES	28,478	19,624	28,478	28,478	12,000	12,000	12,000		
612		SUB-TOTAL SUPPLIES	46,978	40,552	48,528	48,528	31,700	31,700	31,700		
614		CAPITAL OUTLAY									
615	101310-67510	OFFICE FURNITURE & EQUIPMENT	2,500	2,143	-	-	2,500	2,500	2,500		
616	101310-67517	BULLET PROOF VESTS	-	-	-	-	5,000	5,000	5,000		
617		SUB-TOTAL CAPITAL	-	-	-	-	7,500	7,500	7,500		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
618	101310-68500	TRANSFER: IN/OUT		-							
620		TOTAL POLICE	2,552,416	2,729,376	2,569,501	2,593,592	2,560,669	2,668,495	2,633,592		
621											
622	101840	PORT AUTHORITY									
623											
624	<u>Index</u>	<u>SALARY & WAGES</u>									
625	101840-64010	HARBOR MASTER FULL TIME SALARY	43,323	33,492	50,000	50,000	50,000	50,000	50,000		
626	101840-64020	PART-TIME (CLERICAL & MAINTENANCE)	6,500	16,080	12,000	12,000	15,000	15,000	15,000		
627		SUB-TOTAL SALARIES & WAGES	49,823	49,572	62,000	62,000	65,000	65,000	65,000		
628											
629		<u>BENEFITS</u>									
630	101840-64050	MAINE STATE RETIREMENT	2,816	(197)	-	-					
631	101840-64051	ICMA	2,816	1,487	2,580	2,580	3,000	3,000	3,000		
632	101840-64060	FICA, EMPLOYER'S SHARE	3,811	3,464	4,743	4,743	4,973	4,973	4,973		
633	101840-64070	WORKERS' COMPENSATION	1,068	1,748	13,771	13,771	4,900	4,900	4,900		
634	101840-64090	MAJOR MEDICAL	6,240	6,240	6,240	6,240	-	-	-		
635		SUB-TOTAL BENEFITS	16,751	12,742	27,334	27,334	12,873	12,873	12,873		
636											
637		<u>EXPENSES</u>									
638	101840-65010	POSTAGE									
639	101840-65020	TELEPHONE	800	783	800	800	1,000	800	800		
640	101840-65030	TRANSPORTATION	1,200	1,401	1,200	1,200	1,800	1,200	1,200		
641	101840-65200	ELECTRICITY	1,400	1,336	1,400	1,400	1,400	1,400	1,400		
642	101840-65220	WATER	300	146	300	300	450	300	300		
643	101840-65305	BOAT & EQUIPMENT MAINTENANCE	800	1,350	800	800	2,000	1,000	1,000		
644	101840-65311	GAS, GREASE & OIL	500	431	500	500	800	500	500		
645	101840-65330	RADIO MAINTENANCE	100	123	100	100	500	100	100		
646	101840-65452	SAFETY					3,000	1,000	1,000		
647	101840-65460	SIGNS	200	-	200	200	400	200	200		
648	101840-65461	TRASH REMOVAL					3,000	2,700	2,700		
649	101840-65462	RIGGING					3,500	2,000	2,000		
650	101840-65463	SANITATION					1,500	1,500	1,500		
651	101840-65469	SECURITY					3,000	2,000	2,000		
652	101840-65467	CONTRACTED SERVICES					4,000	3,000	3,000		
653	101840-65470	PROFESSIONAL DEVELOPMENT/TRAINING					3,000	1,500	1,500		
654	101840-65480	SEWER	1,000	6,322	1,000	1,000	3,000	2,000	2,000		
655	101840-65500	MAIN. (BLDGS./GRDS./WHAR. & HARB.)	12,917	12,477	12,917	12,917	-	-	-		
656	101840-65521	UNIFORMS	200	310	200	200	1,000	200	200		
657	101840-65551	BOAT INSURANCE		-			5,393	5,393	5,393		
658	101840-65550	INSURANCE	9,246	7,968	9,246	9,246	2,575	2,575	2,575		
659		SUB-TOTAL EXPENSES	28,663	32,647	28,663	28,663	41,318	29,368	29,368		
660											
661		<u>SUPPLIES</u>									
662	101840-66010	OFFICE SUPPLIES	850	315	850	850	1,600	850	850		
663		SUB-TOTAL SUPPLIES	850	315	850	850	1,600	850	850		
664											
665											
666		TOTAL PORT AUTHORITY	96,087	95,276	118,847	118,847	120,791	108,091	108,091		
667											
668	101530	PUBLIC HEALTH SERVICES									

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with		FY'14	TOWN		
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	TOWN	COUNCIL		
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	MANAGER	APPROVED		
670	Index	SALARIES & WAGES									
671	101530-64020	PART-TIME SALARY	520	230	520	520	520	520	520		
672		SUB-TOTAL SALARIES & WAGES	520	230	520	520	520	520	520		
674		BENEFITS									
675	101530-64050	STATE RETIREMENT, EMPLOYER'S SHARE	25	10	25	25	34	33	33		
676	101530-64060	FICA, EMPLOYER'S SHARE	40	17	40	40	40	40	40		
677		SUB-TOTAL BENEFITS	65	27	65	65	74	73	73		
679		TOTAL PUBLIC HEALTH SERVICE	585	257	585	585	594	593	593		
680											
681	101830	RECREATION/KITTERY COMMUNITY CENTER									
683	Index	SALARIES & WAGES									
684	101830-64008	DIRECTOR/GENERAL MANAGER	67,110	67,110	70,465	71,618	73,311	73,312	73,312		
685	101830-64009	ASSISTANT DIRECTOR/GM			50,269	50,269	52,686	52,692	52,692		
686	101830-64010	EARLY CHILDHOOD SUPER/HEAD TEACHER		47,205	36,171	36,171	37,918	37,914	37,914		
687	101830-64012	RECREATION SUPERVISOR			39,874	39,874	41,496	41,506	41,506		
688	101830-64015	SPORTS COORDINATOR			24,960	24,960	32,448	32,460	32,460		
689	101830-64026	HEAD CUSTODIAN			37,696	37,696	41,101	41,053	41,053		
690	101830-64010	FULL TIME SALARY INCREASES				3,093					
691	101830-64030	OVERTIME	-	-	3,000	3,000	1,500	1,500	1,500		
692		SUB-TOTAL FULL TIME SALARIES & WAGES	67,110	114,315	262,435	266,681	280,461	280,437	280,437		
694		SAFE PT SUPERVISOR			18,481	18,481					
695	101830-64016	RECEPTIONISTS			43,654	43,654	46,654	46,654	46,654		
696	101830-64017	BOOKEEPER/SECRETARY			30,784	30,784	20,000	20,000	20,000		
697	101830-64018	KITCHEN/CAFÉ/EVENT COORD/BOX OFFICE			16,900	16,900	15,000	15,000	15,000		
698	101830-64020	SAFE SCHOOL YEAR PART TIME STAFF	31,000	31,000	25,800	25,800	38,000	38,000	38,000		
699	101830-64021	SAFE SUMMER STAFF			32,400	32,400	30,000	30,000	30,000		
700	101830-64023	ADVENTURE SUMMER STAFF			14,000	14,000	10,000	10,000	10,000		
701	101830-64025	PRESCHOOL STAFF			19,604	19,604	140,000	140,000	140,000		
702	101830-64027	CUSTODIANS			60,224	60,224	60,224	60,224	60,224		
703		TODDLER DC STAFF			62,920	62,920					
704		EXTRA DAYCARE WORKER			10,660	10,660	-	-	-		
705		SUB-TOTAL PART TIME SALARIES & WAGES	31,000	31,000	335,427	335,427	359,878	359,878	359,878		
707		SUB-TOTAL ALL SALARIES & WAGES	98,110	145,315	597,862	602,108	640,339	640,315	640,315		
709		BENEFITS									
710	101830-64050	RETIREMENT, EMPLOYER'S SHARE	5,034	4,611	13,748	13,748	18,230	18,231	18,231		
711	101830-64060	FICA, EMPLOYER'S SHARE	11,117	10,762	47,266	47,591	48,986	48,984	48,984		
712	101830-64070	WORKERS' COMPENSATION	1,242	2,706	1,171	1,171	9,476	9,476	9,476		
713	101830-64090	MAJOR MEDICAL	24,844	26,411	73,044	73,044	96,287	96,287	96,287		
714	101830-64091	DENTAL	731	804	816	816	742	742	742		
715	101830-64092	DISABILITY INSURANCE	690	670	737	737	2,593	2,593	2,593		
716		SUB-TOTAL BENEFITS	43,658	45,963	136,782	137,107	176,314	176,313	176,313		
718		EXPENSES									
719	101830-65010	POSTAGE		117	4,000	4,000	4,000	4,000	4,000		
720	101830-65020	TELEPHONE	3,500	2,955	6,000	6,000	5,000	5,000	5,000		
721	101830-65030	TRANSPORTATION		-	3,000	3,000	4,000	4,000	4,000		

	A	B	C	D	E	F	H	M	N	O	P
1	FY 2014 MUNICIPAL BUDGET				FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
722	101830-65060	PRINTING		-	4,000	4,000	7,000	7,000	7,000		
723	101830-65200	ELECTRICITY/UTILITIES	-	-	150,000	150,000	35,000	35,000	35,000		
724	101830-65220	WATER		473			1,500	1,500	1,500		
725	101830-65230	NATURAL GAS		119			50,000	50,000	50,000		
726	101830-65250	SEWER		200			1,000	1,000	1,000		
727	101830-65310	VEHICLE EXPENSES		-	3,000	3,000	794	794	794		
728	101830-65478	PROGRAM SERVICES		-	18,000	18,000	18,000	18,000	18,000		
729	101830-65480	OTHER PROFESSIONAL SERVICES	-	-	3,500	3,500	-	-	-		
730	101830-65500	MAINTENANCE OF BLDGS. & GROUNDS	-	-			2,958	2,958	2,958		
731	101830-65600	FIELD TRIPS									
732	101830-65610	S. A. F. E. PROGRAM - SCHOOL YEAR		-	8,000	8,000	6,000	6,000	6,000		
733	101830-65615	S. A. F. E. PROGRAM - SUMMER		-	20,000	20,000	13,000	13,000	13,000		
734	101830-65620	ADVENTURE SUMMER PROGRAM		-	10,000	10,000	12,000	12,000	12,000		
735	101830-65630	INSTRUCTORS			20,000	20,000	20,000	20,000	20,000		
736	101830-65670	TEAM EXPENSES		-	18,000	18,000	9,000	9,000	9,000		
737	101830-65671	EARLY CHILDHOOD PROGRAM SUPPLIES		-	10,000	10,000	6,000	6,000	6,000		
738	101830-65680	PRESCHOOL PROGRAM EXP				-					
739	101830-65801	CONTRACTED SERVICES		-	4,500	4,500	28,840	28,840	28,840		
740	101830-65802	ANNEX UTILITIES	-	-	25,000	25,000	27,165	27,165	27,165		
741	101830-65803	MISCELLANEOUS		-	5,000	5,000	5,000	5,720	5,720		
742	101830-65804	ELEVATOR TELEPHONE	-	-	3,000	3,000	-	-	-		
743	101830-65806	SCHOLARSHIPS		-							
744	101830-65840	SPECIAL EVENTS		-	8,000	8,000	12,000	12,000	12,000		
745	101830-65850	SENIOR PROGRAMS		-	12,000	12,000	7,000	7,000	7,000		
746		SUB-TOTAL EXPENSES	3,500	3,864	335,000	335,000	275,257	275,977	275,977		
748		SUPPLIES									
749	101830-66010	OFFICE SUPPLIES		-	5,000	5,000	5,000	5,000	5,000		
750	101830-66030	OTHER SUPPLIES		-	9,500	9,500	9,500	9,500	9,500		
751	101830-66040	JANITORIAL SERVICE & SUPPLIES	1,700	-	25,000	25,000	13,000	13,000	13,000		
752		SUB-TOTAL SUPPLIES	1,700	-	39,500	39,500	27,500	27,500	27,500		
754		CAPITAL OUTLAY									
755	101830-67530	VEHICLE	-	-	-	-	-	-	-		
756		SUB-TOTAL CAPITAL	-	-	-	-	-	-	-		
757	101830-68500	TRANSFERS: IN/OUT									
759		TOTAL RECREATION	146,968	195,142	1,109,144	1,113,715	1,119,410	1,120,105	1,120,105		
760											
774	101930	RESOURCE RECOVERY									
776	Index	SALARIES / WAGES									
777	101930-64009	40% COMMISSIONER'S SALARY	30,225	27,900	30,225	30,720	31,749	31,749	31,749		
778	101930-64010	FULL-TIME SALARIES	132,926	105,840	158,830	161,429	166,726	166,726	166,726		
779	101930-64020	PART-TIME SALARIES	23,820	21,008	22,000	22,000	16,640	6,640	6,640		
780	101930-64020	SHORELAND RESOURCE						10,000	10,000		
781	101930-64030	OVERTIME	3,806	7,621	11,484	11,484	14,393	14,393	14,393		
782		SUB-TOTAL SALARIES & WAGES	190,777	162,369	222,539	225,633	229,508	229,508	229,508		
784		BENEFITS									

	A	B	C	D	E	F	H	M	N	O	P
1	FY 2014 MUNICIPAL BUDGET										
2					FY13	FY13					
3						with					
4			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN	TOWN	
			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
785	101930-64050	STATE RETIREMENT EMPLOYER'S SHARE	6,016	4,764	6,152	6,152	11,770	11,773	11,773		
786	101930-64051	ICMA Retirement	1,814	-	1,813	1,813	1,905	1,905	1,905		
787	101930-64060	FICA EMPLOYER'S SHARE	13,314	11,884	17,024	17,261	17,557	17,557	17,557		
788	101930-64070	WORKER'S COMPENSATION	10,770	11,306	10,157	10,157	7,857	7,857	7,857		
789	101930-64090	MAJOR MEDICAL	48,263	41,962	49,429	49,429	59,106	58,111	58,111		
790	101930-64091	DENTAL INSURANCE	491	540	548	548	996	996	996		
791	101930-64092	DISABILITY INSURANCE	1,349	766	879	879	1,777	1,777	1,777		
792		SUB-TOTAL BENEFITS	82,017	71,222	86,002	86,239	100,968	99,976	99,976		
794		EXPENSES									
795	101930-65018	ALARMS	900	-	900	900	-	-	-		
796	101930-65020	TELEPHONE	500	371	500	500	2,500	2,500	2,500		
797	101930-65030	TRANSPORTATION	75	75	75	75	75	75	75		
798	101930-65040	EDUCATIONAL/MEETING EXPENSES	750	207	2,750	2,750	2,750	2,750	2,750		
799	101930-65060	PRINTING	3,000	2,373	3,000	3,000	3,000	3,000	3,000		
800	101930-65090	ZERO WASTE PROGRAM EXPENSES	-	-			20,000	20,000	20,000		
801	101930-65200	ELECTRICITY	7,000	10,312	7,000	7,000	9,000	9,000	9,000		
802	101930-65220	WATER	297	297	315	315	350	350	350		
803	101930-65230	HEATING	1,080	-	1,080	1,080	1,080	1,080	1,080		
804	101930-65300	MACHINE & EQUIPMENT MAINTENANCE	3,500	5,078	3,500	3,500	3,500	3,500	3,500		
805	101930-65302	PROTECTIVE & SAFETY EQUIPMENT	1,500	1,287	1,500	1,500	1,500	1,500	1,500		
806	101930-65311	GAS, GREASE & OIL	11,000	12,142	16,000	16,000	10,000	10,000	10,000		
807	101930-65312	TUBES & TIRES	8,570	-	8,570	8,570	8,570	8,570	8,570		
808	101930-65480	OTHER PROFESSIONAL SERVICES	329,769	342,417	309,307	309,307	269,307	269,307	269,307		
809	101930-65500	MAINTENANCE OF BLDGS./GROUNDS	11,500	14,705	36,000	36,000	36,000	36,000	36,000		
810	101930-65521	UNIFORMS	1,200	1,200	1,200	1,200	1,200	1,200	1,200		
811		SUB-TOTAL EXPENSES	380,641	390,464	391,697	391,697	368,832	368,832	368,832		
813		SUPPLIES									
814	101930-65690	RECYCLING	-	97			-	-	-		
815	101930-66009	SHOP SUPPLIES	3,500	5,630	3,500	3,500	3,500	3,500	3,500		
816	101930-66010	OFFICE SUPPLIES	400	386	400	400	1,000	1,000	1,000		
817	101930-66011	HAND TOOLS	500	220	500	500	500	500	500		
818	101930-66030	OTHER SUPPLIES	500	172	500	500	500	500	500		
819	101930-66040	JANITORIAL SUPPLIES	300	897	1,000	1,000	1,000	1,000	1,000		
820		SUB-TOTAL SUPPLIES	5,200	7,403	5,900	5,900	6,500	6,500	6,500		
822		CAPITAL OUTLAY									
823	101930-67516	PLANT EQUIPMENT MAINTENANCE	15,000	22,361	15,000	15,000	12,535	12,535	12,535		
824		SUBTOTAL CAPITAL	15,000	22,361	15,000	15,000	12,535	12,535	12,535		
825	101930-68500	TRANSFERS: IN/OUT		-							
827		TOTAL RESOURCE RECOVERY	673,635	653,819	721,138	724,469	718,343	717,351	717,351		
829											
830	101520	WELFARE									
832	Index	EXPENSES									
833	101520-65480	OTHER PROF. SERVICES (WELFARE)	40,000	58,991	40,000	40,000	40,000	40,000	40,000		
834		SUB-TOTAL WELFARE	40,000	58,991	40,000	40,000	40,000	40,000	40,000		
836		TOTAL WELFARE	40,000	58,991	40,000	40,000	40,000	40,000	40,000		

	A	B	C	D	E	F	H	M	N	O	P
1		FY 2014 MUNICIPAL BUDGET			FY13	FY13					
2						with					
3			FY'12	FY'12	APPROVED	BUDGET AJES	FY'14	FY'14	TOWN		
4			APPROVED	ACTUAL	& AMENDED	TRANSFERS	REQUESTED	TOWN	COUNCIL		
								MANAGER	APPROVED		
837											
838	101760	CAPITAL IMPROVEMENT PROGRAM									
839	Index										
840	101760-68720	CODIF/TELE/HARBOR/LOA		-							
841	101760-68750	CAPITAL HOLDING DEDICATED	266,159	266,159	266,160	266,160	184,185	184,185	184,185		
842	101760-68751	DEPARTMENT CAPITAL RESERVES	346,316	346,316	346,316	346,316	480,897	480,897	480,897		
843	101760-68753	CIP CEILING	596,500	596,500	596,500	596,500	543,894	543,894	543,894		
845		TOTAL CIP	1,208,975	1,208,975	1,208,976	1,208,976	1,208,976	1,208,976	1,208,976		
846											
847		ADULT EDUCATION									
849	108000-69480	ADULT EDUCATION	54,081	54,081	54,081	54,081	54,081	69,835	69,835		
850											
851	Index	MUNICIPAL DEPARTMENTS / CIP / ADULT ED	10,353,683	10,506,269	11,604,941	11,663,277	12,317,127	11,930,490	11,785,213		
852											
854	Index	EDUCATION									
856	101610-69001	PUBLIC SCHOOLS	13,711,304	13,962,148	14,472,231	14,472,231	14,709,021	14,709,021	14,709,021		
859		TOTAL EDUCATION	13,711,304	14,016,229	14,472,231	14,472,231	14,709,021	14,709,021	14,709,021		
860											
861		GRAND TOTAL	24,064,987	24,522,498	26,077,172	26,135,508	27,026,148	26,639,511	26,494,234		
863											
864											
865											
866	Index										
867											
868		TOTAL MUNICIPAL	10,353,683	10,506,269	11,604,941	11,663,277	12,317,127	11,930,490	11,785,213		
869		TOTAL SCHOOLS	13,711,304	13,962,148	14,472,231	14,472,231	14,709,021	14,709,021	14,709,021		
870		GRAND TOTAL	24,064,987	24,468,417	26,077,172	26,135,508	27,026,148	26,639,511	26,494,234		
871											
872											
873		MUNICIPAL NON-TAX REVENUE	4,316,575	3,408,426	4,098,168	4,098,168	4,173,642	4,173,642	4,173,642		
874		SCHOOL NON-TAX REVENUE	1,096,100	1,346,944	1,224,000	1,224,000	1,223,864	1,223,864	1,223,864		
875		TOTAL REVENUE	5,412,675	4,755,370	5,322,168	5,322,168	5,397,506	5,397,506	5,397,506		
876											
877		PROPERTY TAX LEVY	18,652,312	19,713,047	20,755,004	20,813,340	21,628,642	21,242,005	21,096,728		
878		PLUS OVERLAY	95,000	126,600	128,524	128,524	200,000	200,000	200,000		
879		MILL RATE	13.63	14.44	15.10	15.14	15.74	15.46	15.35		
880		COUNCIL APPROVED TAX RATE			15.14	15.14					
881											
882											
883		TOTAL VALUATION	1,374,985,210	1,373,802,940	1,382,870,240	1,382,870,240	1,387,044,640	1,387,044,640	1,387,044,640		